

Appendix B: Component Enterprise Transformation Summary

This appendix contains a summary of Component Enterprise transformation systems and initiatives and contains the following information:

- List of Component transformational systems and initiatives (Note: This is not an inclusive list of all Component business system investments – only investments in transformational programs supporting the BEPs and Component priorities. This information represents the planned funding for the Component programs.)
- The objectives of each system and initiative
- The standard program milestones of each system and initiative. “Standard” milestones refer to those generally considered part of major systems lifecycle development: Milestones A, B, C, IOC, and FOC. The milestones are sometimes divided into increments, with separate standard milestones present within each increment. Where no future standard milestones exist for a system or initiative, the last user-defined milestone is displayed (and also represented in Appendix C).
- FY05 and earlier figures represent actual obligations.
- FY06 and FY07 figures reflect the President's Budget (PB07) submission.

CHANGES SINCE THE LAST ETP PUBLICATION

This appendix has changed to reflect the new fiscal year. The column for actual obligations covers FY05 and earlier budget years.

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Component	Component Systems and Initiatives	Objective	Program Milestones Milestone	Date	Cost and Migration	FY05 & Earlier	FY06	FY07
FY05 and earlier figures represent budgets or actual obligations. FY06 and FY07 figures represent the President's Budget (PB) data.								
ARMY	ACBIS Army Contracting Business Intelligence System	ACBIS provides single sign-on system (AKO) using secure web technology to collect contract data and information from receipt of requirements to contract closeout. ACBIS assesses data necessary to analyze contract workload, budget and personnel trends to include benchmarking and activities performance to provide insight into Army Contracting activities to discover leading practices and developing trends to reduce operating and purchasing costs.	Increment: Block One Milestone A	8/2002	# Systems Migrated	-	-	-
			IOC	4/2003				
			FOC	10/2003				
			Increment: Block Two		Budget		1.3	1.2
			IOC	5/2004				
			FOC	10/2004				
			Increment: Block Three		Actual	0.3		
			IOC	1/2005				
	AIM Acquisition Information Management	The Acquisition Information Management (AIM) service is comprised of an integrated web based system-of-systems sharing information/data across the Acquisition Domain sub-domains (Program Management, Financial Management, Procurement and Contracting, and Acquisition Logistics). AIM's information technology is aligned with oversight, statutory and regulatory reporting mandated for all acquisition programs. The AIM service significantly reduces the level of manual effort needed to perform administrative program management duties and acquisition chain monitoring and reporting of programmatic information/data. Available capabilities assist managers to proactively manage assigned programs, provide an authoritative information/data source (reported acquisition programs specifics, management metrics (Cost, Schedule, and Performance) information), and share common data. This sharing of DOD Compliant common data is available internally (between applications within this family-of-systems) and externally. The core of the AIM Service is a relational database, which allows the managers of each program to retain ownership of programmatic data while providing access to Army and DoD Leadership.	Increment: Firedog Evolution					
			Acq Domain Support (Firedog)	9/2018	# Systems Migrated	-	-	-
			See complete list of user defined milestones in Appendix J: Key Milestone Plan.		Budget see note 1		5.8	5.4
					Actual	7.6		

Component	Component Systems and Initiatives	Objective	Program Milestones		Cost and Migration	FY05 & Earlier	FY06	FY07				
			Milestone	Date								
ARMY	DLS Distributed Learning System	<p>DLS is a non-financial, major automated information system (ACAT 1AC) that uses information technology to streamline training processes, automate training management functions, and deliver training using electronic means to soldiers while at or near their home station or when deployed. DLS supports readiness by enhancing institutional and individual training in all Army components (Active, Army National Guard, Army Reserve, and Department of the Army Civilians (DAC)). DLS provides both near and long-term infrastructure to enhance training particularly in the areas of Military Occupational Skill Qualification (MOSQ) and reclassification.</p> <p>DLS is an integral component of the Department of Defense Advanced Distributed Learning Initiative, and Strategic Plan for Transforming DoD Training, which calls for the full exploitation of technologies to support quality education and training. DLS supports the eGovernment strategy by using the Web to provide training materials, by enabling the intra-agency sharing of training data, and by adopting commercial practices and products to reduce operating costs. DLS supports the President's Management Agenda by making use of distributed learning to leverage scarce training funds and to provide greater agency access to training materials.</p> <p>The Headquarters, Department of the Army (HQDA) Major Automated Information Systems Review Council (MAISRC) approved a Material Needs Statement (MNS) (Milestone 0) for a distance (distributed) learning capability in April 1991. The MNS identified the need for a modernized training system, which will provide for the delivery of standardized individual, collective, and self-development training, educational, and informational services to soldiers, units, and civilian employees where needed and when needed through the application of multiple means and technologies.</p>	Increment 1 - Digital Training Facilities		# Systems Migrated	-	-	-				
			Milestone A						4/1998			
			Milestone B						4/1998			
						Milestone C		3/1999				
						Increment 2 - Subsume Increment 1 with Updated Digital Training Facilities and DLS Enterprise Management		Budget		52.2	49.0	
						Milestone A						3/1999
						Milestone B						3/1999
						Milestone C						12/2000
						IOC						12/1999
						FOC						9/2005
			Increment 3 - Army Learning Management System		Actual	320.6						
			Milestone A						12/2000			
			Milestone B						12/2000			
			Milestone C						9/2004			
			IOC						12/2004			
			FOC						12/2007			
			Increment 4 - Deployed Digital Training Campus									
			Milestone A						9/2004			
			Milestone B						9/2004			
			Milestone C						12/2007			
			IOC						6/2007			
			FOC						9/2010			
	eMILPO Electronic Military Personnel Office	eMILPO is a web-based, multi-tiered application, implemented on the DoD NIPRNet, and accessed via a hyperlink from the AKO portal. It re-hosted the USC Title 10 functionality, formerly resident in the SIDPERS-3 application, for the migration to DIMHRS.	FOC		8/2003 12/2006	# Systems Migrated	-	-	-			
			eMILPO v5.0 schedule release			Budget		12.8	11.3			
			See complete list of user defined milestones in Appendix J: Key Milestone Plan.			Actual	333.0					

Component	Component Systems and Initiatives	Objective	Program Milestones Milestone	Date	Cost and Migration	FY05 & Earlier	FY06	FY07
ARMY	FBS Future Business System	The FBS program will provide the Acquisition Domain with the net-centric, enterprise suite of business capabilities that enable effective and efficient acquisition business processes and information transactions by providing seamless access to required information resources (e.g., templates, data sets, requirements, guidance, schedules, forms, etc.).	Increment: Increment 1					
			Milestone A/B	4/2007	# Systems Migrated	-	-	-
			Milestone C	6/2008				
			IOC	1/2009				
			FOC	1/2014				
			Increment: Increment 2		Budget		14.9	19.2
			Milestone B	6/2008				
			Milestone C	6/2009				
			IOC	1/2010				
			Increment: Increment 3		Actual	3.4		
			Milestone B	6/2009				
			Milestone C	6/2010				
			IOC	1/2011				
			Increment: Increment 4					
			Milestone B	6/2010				
			Milestone C	6/2011				
			IOC	1/2012				
			Increment: Increment 5					
			Milestone B	6/2011				
			Milestone C	6/2012				
			IOC	1/2013				
	FCS-ACE Future Combat Systems Advanced Collaborative Environment	The FCS ACE serves as the primary means of creating, sharing, reporting, collecting, recording, accessing, and approving program information between the LSI, authorized FCS major/critical subcontractors, and authorized U.S. Government personnel connected with the FCS program.	Milestone B	5/2003	# Systems Migrated	-	-	-
			Blockpoint 26-28: Develop and field FCS ACE (enhance performance by migrating to latest version of COTS product)	9/2007				
			See complete list of user defined milestones in Appendix J: Key Milestone Plan.					
					Budget		38.9	37.3
					Actual	78.4		

Component	Component Systems and Initiatives	Objective	Program Milestones Milestone	Date	Cost and Migration	FY05 & Earlier	FY06	FY07
ARMY	GCSS-ARMY Global Combat Support System - Army	Global Combat Support System-Army (GCSS-A) is comprised of two components - Field Tactical (F/T) and Product Lifecycle Management (PLM+). GCSS-A is an information and communications technology investment that will provide key enabling support to the transformation of the Army into a network-centric knowledge based future force. It will implement the field ERP component of a Single Army Logistics Enterprise (SALE) to execute end-to-end logistics and integrate/interface with applicable C2 and Joint systems. F/T will provide the Army's Combat Support/Combat Service Support (CS/CSS) Warfighter with a seamless flow of timely, accurate, accessible and secure information management that gives combat forces a decisive edge. It will implement best business practices to streamline supply, accountability, maintenance, distribution and reporting procedures in support of the future force transition path of the Army Campaign Plan. PLM+ will be the hub providing enterprise level data management and external system interfacing.	Increment 1--Implement ORD Block 1 functionality and interface hub to external systems. Milestone B Milestone C IOC FOC	12/2005 8/2007 9/2007 3/2010	# Systems Migrated	-	-	-
					Budget		141.2	219.8
					Actual	583.5		
	GFEBS General Fund Enterprise Business System	The GFEBS vision/objective is to meet the requirements of the Chief Financial Officers (CFO) Act by employing a CFO-compliant general fund finance and accounting capability that will support the Department of Defense (DoD) with accurate, reliable, and timely financial information, in peacetime and in war. GFEBS will serve as the Army's financial backbone, capturing general ledger data into a single system. GFEBS will be the system of record for the entire Army. In addition to addressing the long-term goals of Army, and of the Defense Department in general, this investment also satisfies requirements imposed by legislation.	Milestone A Milestone B Milestone C Milestone B2 Milestone C2 IOC FOC	6/2005 1/2007 6/2008 10/2008 2/2009 11/2007 4/2010	# Systems Migrated	-	-	-
					Budget		75.4	167.2
					Actual	58.0		
	LMP Logistics Modernization Program	LMP will modernize and sustain the Army's National Level logistics business processes.	3d Deployment Go Live See complete list of user defined milestones in Appendix J: Key Milestone Plan.	7/2007	# Systems Migrated	-	-	-
					Budget		111.2	109.4
					Actual	319.6		

Component	Component Systems and Initiatives	Objective	Program Milestones Milestone	Date	Cost and Migration	FY05 & Earlier	FY06	FY07
ARMY	MIRS MEPCOM Integrated Resource System	The United States Military Entrance Processing Command's (USMEPCOM) mission is to ensure the quality of accessions during peacetime and mobilization in accordance with enlistment standards, USMEPCOM's core functions in support of this mission include: aptitude testing, medical examinations, and operational processing. USMIRS is the primary system supporting these functions for the Armed Forces. The USMIRS Systems to Standard initiative requirements originally identified in the U.S. Military Entrance Processing Command Integrated Resources System (MIRS); MACOM Internal Support Modules (MISM) were not delivered due to funding constraints when USMIRS was implemented in the mid-1990s. The scope of this initiative is to implement the following upgrades: 1) The Data Exchange/Top-of-System Interface Process (TOSIP) task will provide capabilities that allow for electronic sharing and dissemination of information in a global, universal format; 2) the E-Records task (data warehousing) initiative will improve accession processing by establishing a paperless environment for storing documents that result from USMEPCOM functions; 3) the e-medical task will automate the examination and qualification processing of applicants by capturing medical pre-screen and medical history data, administering a physical exam and screening tests, and recording results and applicant qualification for profile determination (i.e., hard copy medical forms, examination forms and reports from an applicant's medical examination now stored on-site will be converted to electronic media); 4) the e-Security task will reduce fraudulent enlistment into the Armed Forces, eliminate ASVAB test "Ringers" and the need for confirmation testing, provide positive identification of applicants throughout the qualification process, and provide a biometric electronic signature capability.	Increment 1 - TOSIP IOC FOC	4/2006 12/2006	# Systems Migrated	-	-	-
			Increment 2 - E-Medical IOC FOC	4/2006 12/2006				
			Increment 3 - E-Security IOC FOC	3/2006 12/2006				
			Increment 4 - E-Records IOC FOC	4/2006 12/2006				
	PPBE BI/DW Program, Planning, Budgeting and Execution Business Intelligence/Data Warehouse	The PPBE Data Warehouse will combine financial and non-financial management and operational data that will enable over 10,000 users to make decisions from aggregated dollar, manpower, and equipment data. The Data Warehouse will store historical, accurate, correlated, and hierarchical data. Current warehouse design standards will be used to ensure system longevity as well scalability.	Budget	29.6	29.5			
			Actual	96.7				
	PPBE BI/DW Program, Planning, Budgeting and Execution Business Intelligence/Data Warehouse	The PPBE Data Warehouse will combine financial and non-financial management and operational data that will enable over 10,000 users to make decisions from aggregated dollar, manpower, and equipment data. The Data Warehouse will store historical, accurate, correlated, and hierarchical data. Current warehouse design standards will be used to ensure system longevity as well scalability.	Milestone A	4/2006	# Systems Migrated	-	-	-
			Milestone B	9/2006				
			Milestone C	12/2006				
			Milestone B2	4/2007	Budget	2.0	2.0	
			Milestone C2	8/2007				
			IOC	9/2006				
			FOC	12/2007	Actual	-		

Component	Component Systems and Initiatives	Objective	Program Milestones Milestone	Date	Cost and Migration	FY05 & Earlier	FY06	FY07
ARMY	PPBE BOS PPBE Business Operating System	The PPBE Business Operating System when completed will integrate customer business processes, automate legacy paper processes, eliminate duplicate data feeds, integrate information processes, share edits and data among processes, integrate best businesses practices from stovepipe business systems, reduce administration and coordination burdens, and manage change and configuration for the Army PPBES. The transformation to an Army PPBE Business Operating System is a multi-year project to standardize business models, processes, and systems within the Army PPBE processes. This system will interface with the SRDS and use SFIS compliant data structure.	Milestone B2 Milestone C Milestone C2 A FOC	6/2007 12/2006 9/2007 12/2007	# Systems Migrated	-	-	-
					Budget		2.7	2.8
					Actual	-		
	STEM Science & Technology Enterprise Management	The STEM initiative will facilitate better management of the Army S&T Part of the Product Lifecycle—including planning, programming, budgeting, and execution of all S&T products. The initiative will better enable DAS(R&T), TRADOC Futures Center, RDECOM, ARI, MPMC, COE, SMD, and ATEC to fulfill their mission in the management of the Army S&T, foster collaboration to improve S&T community inter-relationships, and speed S&T maturation.	Increment: v1.0 Final Policy Increment: v2.0 version 2.0 See complete list of user defined milestones in Appendix J: Key Milestone Plan.	6/2004 2/2006	# Systems Migrated	-	1	-
					Budget		6.5	4.3
					Actual	5.9		

Component	Component Systems and Initiatives	Objective	Program Milestones		Cost and Migration	FY05 & Earlier	FY06	FY07		
			Milestone	Date						
ARMY	TC-AIMS II Transportation Coordinators' Automated Information for Movements System II	TC-AIMS II modernizes and streamlines DoD movement processes, which are currently based on out-dated equipment and software and are not in line with current and planned Joint deployment processes. -TC-AIMS II Block 3 provides an automated transportation planning and execution capability for Joint Reception, Staging, Onward Movement and Integration (JRSOI) operations within the theater of operations and enhances related convoy operations. Block 3 will be employed by theater movements control activities to include Movement Control Teams (MCT), in-theater movement managers, trans-shippers, and mode operators. -TC-AIMS II Block 4 provides maritime preposition force (MPF) management and enhanced theater capabilities including Theater distribution.	Increment: Block 1		# Systems Migrated	1	-	1		
			Milestone B	9/2000						
			Milestone C	11/2002						
			IOC	2/2003						
			FOC	5/2004						
			Increment: Block 2							
			Milestone B	3/2002						
			Milestone C	5/2004						
			IOC	8/2004						
			FOC	1/2010						
			Increment: Block 3							
			Milestone B	5/2004						
			Milestone C	2/2006						
			IOC	9/2006						
			FOC	1/2010						
	Increment: Block 4									
	Milestone B	2/2006								
	Milestone C	9/2007								
	IOC	4/2008								
	FOC	4/2011								
	Increment: Block 5									
	Milestone B	12/2007								
	Milestone C	12/2009								
	IOC	6/2010								
	FOC	10/2012								
VIS Virtual InSight	The VIS collaborative suite is being developed to improve the ACAT I Milestone Decision Review process and to reduce the amount of necessary TDY travel associated with this effort.		Populate core & interim systems requirements in VIS document repository	9/2006	# Systems Migrated	-	-	-		
					Budget		4.8	2.8		
					Actual	10.3				
			VISION ATEC Versatile Information System Integrated Online Nationwide	The VISION system provides integrated telemetry and data repository environment to support test event documentation and decisions.	Milestone A Milestone C	9/2004 9/2008	# Systems Migrated	-	-	-
							Budget		39.9	36.5
							Actual	3.4		
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Component	Component Systems and Initiatives	Objective	Program Milestones Milestone	Date	Cost and Migration	FY05 & Earlier	FY06	FY07
NAVY	AIT* Automated Identification Technology	AIT is a suite of technologies that enable and facilitate accurate and rapid transmission of source data to Automated Information Systems (AIS), thereby enhancing accurate identification, tracking, documentation and control deploying forces, equipment, personnel, retrograde and cargo. AIT currently supports COCOM requirements for active RFID implementations, and determines appropriate applications of passive RFID.	Continue COCOM Support for RFID See complete list of user defined milestones in Appendix J: Key Milestone Plan.	9/2006	Budget see note 2		22.7	15.7
					Actual	54.2		
	EA-21* Electronic Acquisition (EA)-21	DASN (ACQ) established EA-21 in January 1998 to facilitate a SECDEF mandated DoD move to a paperless acquisition process. Objectives include: 1. Develop and Maintain the DoN End-to-End (E2E) Procurement/Financial Management Process Blueprint; 2. Develop Integrated E2E Solutions for DoN; 3. Coordinate DoD and Federal E2E Solutions (e.g. Past Performance Information Retrieval System (PPIRS), WAWF, SPS, Purchase Card and, most recently, assisting Director, Defense Procurement and Acquisition Policy (DDPAP) in the development of a DoD Acquisition Concept of Operation to implement the Business Enterprise Architecture (BEA).	Execute application-programming enhancements as agreed to by the UI IPT See complete list of user defined milestones in Appendix J: Key Milestone Plan.	1/2007	Budget		2.5	2.4
					Actual	94.5		
	GCSS-MC Global Combat Support System Marine Corps	GCSS-MC is a physical implementation of logistics enterprise IT architecture designed to support enhanced MAGTF Combat Service Support functions and JTF/MAGTF Commander combat support information requirements. LCM Block 1 provides core capabilities for: Order Management, Request Management and Inventory and Maintenance Management.	Increment: LCM Block 1 (Logistics Chain Management Block 1) Milestone A Milestone B Milestone C IOC FOC	7/2004 TBD 5/2007 11/2007 3/2008	# Systems Migrated	-	-	-
					Budget		33.8	41.3
					Actual	53.4		
	MC FII* Marine Corps Financial Improvement Initiative	Resource support of warfighting excellence by providing accurate, timely, relevant financial information supported and validated by strong financial statements sustained by a strong business enterprise that supports Marine Corps leadership.	Increment: Discovery & Correction Final Policy IOC FOC	9/2006 9/2006 9/2008	Budget see note 3		10.7	10.2
					Actual	15.7		

Component	Component Systems and Initiatives	Objective	Program Milestones Milestone	Date	Cost and Migration	FY05 & Earlier	FY06	FY07
NAVY	Navy Cash Navy CashTM	<p>The NAVSUP Mission is: "To provide Navy, Marine Corps, Joint and Allied Forces quality supplies and services on a timely basis". Goal three of this mission is: "Demand and achieve the highest standards of Quality of Service". This goal has a strategy of reducing the workload on Sailors and Marines. This strategy is supported by an objective of refining disbursing procedures to improve accuracy and timeliness of pay actions. Another Command Goal is: "Be the pre-eminent military logistics enterprise by leveraging Technology, Best Business Practices, and World Class Communications."</p> <p>Navy Cash directly supports the Command's Mission and Goals as an electronic cash management system. With Navy Cash, everyone on a ship receives a Navy or Marine Cash card, a branded debit card that looks like a typical debit card. However, the Navy/Marine Cash card atypically combines a chip-based electronic purse with the traditional magnetic stripe. The electronic purse replaces bills and coins for purchases on board ship. The magnetic stripe and branded debit feature afford access off the ship to funds in Navy Cash accounts at 32 million locations globally and over 892,000 ATMs in over 120 countries worldwide. By providing electronic access to all pay and allowances, Navy Cash has improved the traditional financial services available on board ship. Sailors and Marines who elect the Split Pay Option have a portion of their pay sent directly to their Navy Cash accounts each payday. Cashless ATMs on board ship provide 24-hour-a-day, seven-day-a-week access to these Navy Cash accounts. The Cashless ATMs also provide 24/7 off-line access to bank or credit union accounts ashore and the ability to move money electronically to and from Navy Cash accounts and bank and credit union accounts.</p>	<p>Milestone A Milestone B Milestone C IOC FOC</p>	<p>6/1999 11/2000 6/2003 1/2004 10/2008</p>	# Systems Migrated	-	-	-
					Budget		16.4	16.8
					Actual	34.7		

Component	Component Systems and Initiatives	Objective	Program Milestones Milestone	Date	Cost and Migration	FY05 & Earlier	FY06	FY07
NAVY	Navy ERP Navy Enterprise Resource Planning	<p>The Navy ERP program will provide a standard set of tools to Navy organizations to facilitate business process reengineering and provide interoperable data for acquisition, financial, and logistics operations. Navy ERP will be a major component of the Navy's Global Combat Support System Family of Systems and provide a critical link between operating forces and the Navy's support echelons. The program will:</p> <ul style="list-style-type: none"> - Reduce the overall Navy costs by applying proven industry best practices and processes and replacing legacy IT systems. - Facilitate an end-to-end solution for receiving requests for resources and processing them to fulfillment. - Replace stove-piped systems used for financial management, personnel management, inventory management, and industrial operations with an integrated system. - Enable rapid response to operating force logistics needs through integrated visibility and status data. <p>The ERP program will transform business activities into an integrated network of decision-making processes and activities. Through application of industry best practices and processes predefined in the ERP software, Navy organizations will be able to leverage proven practices and procedures.</p> <p>Note that the budget numbers presented include the budgets for the Navy ERP pilot programs.</p>	Increment: Financial & Regional Maintenance Release Milestone A Milestone B Retire SMART Pilot Milestone C Retire NEMAS Pilot IOC Retire SIGMA & CABRILLO Pilots FOC Increment: Regional Supply Release IOC FOC Increment: Wholesale Supply Release IOC FOC	8/2004 8/2004 9/2005 9/2006 9/2006 10/2006 9/2007 12/2011 8/2008 9/2008 7/2007 9/2007	# Systems Migrated	2	3	6
					Budget see note 4		186.1	236.0
					Actual	1,238.6		
	NMCI* Navy Marine Corps Intranet	The NMCI initiative's principle objective is to replace numerous independent and disparate networks ashore with a single secure network, interfaced with ISNS (afloat), One Net (ashore OUTCONUS) and the Marine Corps Enterprise Network to provide a secure, seamless, interoperable IM/IT infrastructure as the transport layer for transformed business practices.	IOC FOC	5/2002 6/2006	Budget		1,602.6	1,681.5
					Actual	4,155.0		

Component	Component Systems and Initiatives	Objective	Program Milestones Milestone	Date	Cost and Migration	FY05 & Earlier	FY06	FY07
NAVY	NTCSS Navy Tactical Command Support System	<p>NTCSS is a tactical command support information system for management of ships, submarines, aviation squadrons, and intermediate maintenance activities (afloat and ashore). NTCSS provides the unit commanding officer and crew with the ability to manage maintenance of the ship/aircraft, parts inventory, finances, automated technical manuals and drawings, personnel information, crew's mess, ship's store, and unit administrative information. NTCSS also provides the intermediate-level maintenance activities with the ability to manage workload and resources involved in repair actions for aviation repairables and ship's repair work packages. NTCSS is an operational system required during peace, crisis, and wartime. NTCSS is a multi-application program that provides standard information resource management to various afloat and associated shore-based Fleet activities. It incorporates the functionality of SNAP, NALCOMIS, MRMS, and several small stand-alone information systems.</p> <p>NTCSS is built on the open system, Global Combat Support System (GCSS) foundation architecture. It incorporates the common operating environment as developed under the Global Command and Control System (GCCS), utilizes the "common engine" (common hardware with the tactical shipboard systems), incorporates Paperless Ship concepts, Computer-Aided Acquisition and Logistics Support (CALS) initiatives, and thus provides a common system environment. NTCSS is executed as an Evolutionary Acquisition program, typically having some applications in the Development phase and others in the Production/Deployment simultaneously.</p>	See complete list of user defined milestones in Appendix J: Key Milestone Plan.		# Systems Migrated	-	-	-
					Budget		140.8	125.2
					Actual	846.7		

Component	Component Systems and Initiatives	Objective	Program Milestones		Cost and Migration	FY05 & Earlier	FY06	FY07
			Milestone	Date				
NAVY	TFAS Total Force Administration System	TFAS is both a single program of record/Manpower Automated Information System (AIS) (Post Milestone C) and the name of a funding line for a “Portfolio” of Human Resources programs of record - Manpower AIS. TFAS – “the program” is an Enterprise-wide initiative that will move Marine Corps pay and personnel administration (HR Processes) to a predominately self-service, virtually paperless, web-based environment. TFAS web-enables the labor-intensive, redundant error-prone manpower data administration processes. It uses the web application, Marine Online, as the medium for all Marines, active, reserve and retired, to access data, review records, or submit requests. TFAS also allows direct access to the Marine Corps Total Force System (MCTFS), the only fully integrated military personnel and pay system. Marine Online is the fielded system for TFAS and provides the underlying architecture for future integration of manpower information systems and eventual migration to DIMHRS. TFAS - “the portfolio” will integrate some functionality of the portfolio systems below into TFAS “the program.” Additionally, TFAS will provide single Sign On (SSO) capability to some portfolio systems. On-going business process reengineering efforts will optimize legacy systems' functionality and data relationships in preparation for DIMHRS. Portfolio systems include: MASS (Manpower Assignment Support System {PCS Assignments for Total Force – Officer & Enlisted} – SSO); MMAS (Manpower Mobilization Assignment System {Mobilization Assignments, Tracking, and Initial Processing}); PES (Performance Evaluation System {Fitness Reports} - Partial Migration and SSO); DPRIS (Defense Personnel Records Imaging System includes Digital Board Room {All Title 10 Promotion Boards, Command Screening, PME Schools Boards} and OMPF (Official Military Personnel File) - Partial Migration and SSO); Class I/II/III – (Child and Spouse Abuse, Sexual Assault, Discrimination and Sexual Harassment); MCMEDS (Marine Corps Medical Entitlements Data System {Notice of Eligibility Payments & tracking for injured reservists}); CWDA (Civilian Workforce Development Application – SSO); ODSE (Operational Data Store Enterprise); M4L (Marine for Life – SSO).	Milestone A Milestone C IOC FOC	3/2000 7/2002 9/2002 6/2006	# Systems Migrated	1	3	1
					Budget		23.4	19.6
					Actual	12.1		
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Component	Component Systems and Initiatives	Objective	Program Milestones Milestone	Date	Cost and Migration	FY05 & Earlier	FY06	FY07
AIR FORCE	ACES Automated Civil Engineer System	ACES provides base and MAJCOM Civil Engineers with real time information for effective resources allocation, work planning, scheduling, tracking, and execution to support the operational mission. ACES focuses on reducing the time Civil Engineers spend on automation activities, such as gathering/inputting data and generating reports	Increment: OPS Modernization: Field ACES OPS Module FOC	10/2007	# Systems Migrated	-	1	-
			Increment: Phase 1 Modernization: Field Project Mgmt & Real Property Modernization FOC	5/2008	Budget		13.0	12.4
			Increment: Phase 2 Modernization: Housing Management, Personnel and Readiness Modules FOC	11/2008				
			Increment: Phase 3 Modernization: Fire Department Module FOC	11/2008	Actual	100.6		
	AETC ADLS AETC Advanced Distributed Learning System	The ADLS is an existing, highly successful, operationally oriented and web-enabled system on the Air Force Portal. The overarching vision of this program is to achieve the President's priority for e-Gov initiatives, and support the Air Force e-Learning efforts. The ADLS provides policy, guidance and courseware style guide and a repository of government-owned courseware available to all government agencies, and provides high-interest and government-required training to government employees and military services at economies of scale pricing. For example, the ADLS supports all mobility and combat readiness training for Air Education and Training Command as well as certain courses for the US Army; DoD mandated course are also migrating to the ADLS. The ADLS provides flexible training solutions and a streamlined method of tracking and managing the conduct of training. The ADLS automates career field training records for participating agencies to reduce recordkeeping workload, and provides greater visibility into career training for commanders.	IOC Learning Management System software refresh See complete list of user defined milestones in Appendix J: Key Milestone Plan.	7/2004 9/2012	# Systems Migrated	-	-	-
					Budget		2.3	2.4
					Actual	3.7		
	AFIR&I* Air Force Information Reliability & Integration Action Plan	AFIR&I Action Plan identifies the steps each organizational element must take to fully integrate all financial and non-financial processes and systems into a CFO compliant environment and provides Air Force decision-makers with the quality information they need most to effectively manage their resources. This plan involves 22 cross-functional Air Force organizational elements as well as DFAS and OUSD(C).	Increment: Increment 3 Maintain Reliable Cost Information for Air Force Programs to Support an Unqualified Audit Opinion on the Statement of Net Cost. (Increment 1): Request Internal Validation; (Increment 2): Air Force Management Assertion to OSD/IG; (Increment 3): See complete list of user defined milestones in Appendix J: Key Milestone Plan.	11/2016	Budget <i>see note 3</i>		52.7	37.0
					Actual	36.8		

Component	Component Systems and Initiatives	Objective	Program Milestones Milestone	Date	Cost and Migration	FY05 & Earlier	FY06	FY07
AIR FORCE	AFRISS Air Force Recruiting Information Support System	The AFRISS is a core mission system of record for all Air Force non-commissioned Airmen recruiting actions. It is used for all personnel management functions, recruiting, job assignment, flow and trend analysis and congressional inquiries. Legislative drivers for AFRISS include: a) Congressional inquiries, mandates, changes in law, military pay interface; b) Air Force manpower reductions, personnel policy changes, new initiatives; and c) external drivers which include technical obsolescence of the current Oracle software, technical refreshment requirements.	Milestone A Milestone B Milestone C IOC FOC	8/1998 12/1998 2/1999 6/1999 11/2007	# Systems Migrated Budget Actual	- 90.3	- 9.9	- 10.2
	DEAMS-AF Defense Enterprise Accounting and Management System - Air Force	The Defense Enterprise Accounting and Management System (DEAMS) is a joint United States Transportation Command (USTRANSCOM), Defense Finance and Accounting Service (DFAS) and Air Force project. The funding here reflects just the Air Force portion of the DEAMS program. Using enterprise architecture, DEAMS is designed to replace the Airlift Services Industrial Fund Integrated Computer System (ASIFICS), the Automated Business Services System (ABSS), General Accounting Finance System (GAFS), the GAFS Rehost (GAFS-R), and Integrated Accounts Payable System (IAPS). The system will use a Joint Financial Management Improvement Program (JFMIP) approved Commercial Off-the-Shelf (COTS) package as the core and will be compliant with the Office of Management and Budget (OMB), Chief Financial Officer (CFO) Act, Financial Management Improvement Plan (FMIP), and Business Enterprise Architecture (BEA) requirements. There will be two (2) increments for the new project. Increment 1, Version 1.1 will convert the USTRANSCOM, its Air Mobility Command (AMC) component, and Scott Air Force Base (AFB) tenants over to DEAMS as a technology demonstration. Increment 1, Version 1.2 will convert all of the USTRANSCOM (remainder of AMC, all SDDC and MSC) over to DEAMS. Increment 2 will implement DEAMS throughout the Air Force. DEAMS will be available to all interested Defense Agencies. In addition, the integrated data provided by DEAMS will be available to USTRANSCOM's customers, the Secretary of Defense, Joint Chiefs of Staff (JCS), and Combatant Commanders.	Increment: Inc 2 (USAF) Milestone A Milestone B Milestone C IOC	1/2007 2/2008 3/2009 3/2009	# Systems Migrated Budget Actual	1 20.5	- 25.2	1 25.7
	EBS Enterprise Business System	EBS is transforming Air Force Research Lab (AFRL) business processes and enabling technology to provide faster technology transition to the Warfighter. It will give AFRL the capability to collect, process, and disseminate timely, accurate information and place it in the hands of appropriate decision-makers. EBS will enable accessible, consistent, timely and decision-quality data available to all AFRL personnel; more time for each Lab member to devote to core capabilities; and improved communication among Lab organizations and customers.	Milestone A Milestone B Milestone C IOC FOC	9/1999 2/2000 10/2002 4/2004 9/2008	# Systems Migrated Budget Actual	4 64.3	4 17.0	14 16.7
	ECSS Expeditionary Combat Support System	ECSS delivers the Air Force Logistics Domain's Information Technology enabler to sustain the force. ECSS improves Warfighter capability by transforming AF Logistics Business processes, accomplished through 1) improvement in the synchronization of operations/logistics planning and execution 2) improving command and control 3) providing near real-time worldwide visibility of assets, and 4) embracing updated best business practices.	Milestone A Milestone B Milestone C IOC FOC	8/2005 9/2008 9/2009 6/2011 9/2012	# Systems Migrated Budget Actual	- 26.0	- 80.5	- 212.4

Component	Component Systems and Initiatives	Objective	Program Milestones		Cost and Migration	FY05 & Earlier	FY06	FY07
			Milestone	Date				
AIR FORCE	EESOH-MIS Enterprise Environmental Safety And Occupational Health Management Information System	EESOH will support base-level and higher Headquarters Civil Engineer (CE) and Bioenvironmental Engineer in day-to-day operations of environmental systems occupational health and environmental compliance. Provides direct CE environment management support to active AF, ANG, and AF Reserve, in both garrison and expeditionary settings. System will eventually include environmental functional areas of Hazardous Material, Hazardous Waste, Cleanup, Water, Air Quality, Natural Resources and Cultural Resources.	Increment: Version 1.1 (Hazmat) FOC	6/2005	# Systems Migrated	-	1	5
			Increment: Version 1.2 (Cleanup) FOC	1/2006	Budget		10.7	5.9
			Increment: Version 1.3 (HazWaste) FOC	9/2006				
			Increment: Version 1.4 (Air) APIMS Rpl FOC	1/2007	Actual	12.1		
	ELR* Enterprise Lean Re-Engineering	The objective of the Enterprise Lean Re-Engineering (ELR) is to identify, analyze and improve Air Force processes that have a direct bearing on warfighter effectiveness and present a high potential for efficiencies. Processes are identified using the Integrated Capabilities and Risk Assessment tool of the Air Force as well as COCOM information requirements. Identified processes are assigned a process champion with the authority to define changes to policies, TTP, processes and systems across the Air Force commands and functions. The areas Identified to-date for enterprise process re-engineering are (a) Operational Support Command and Control (b) Deployment Management (c) Full Spectrum Threat Response (d) Agile Maintenance.	Increment: Deployment Management IOC FOC	6/2006 6/2007	Budget <i>see note 3</i>		4.8	21.0
			Increment: Full Spectrum Threat Response IOC	9/2006	Actual			
			Increment: Spiral 2 OS 5 Critical Processes for Re-engineering FOC	8/2008				
	ETIMS Enhanced Technical Information Management System	ETIMS provides TO Managers and Equipment Specialists centralized capabilities to manage and sustain digital Technical Orders while supporting the delivery of electronic data to the point of maintenance putting the most current data in the hands of the war fighter.	Increment: Spiral 1 Milestone B	11/2005	# Systems Migrated	-	-	-
			Milestone C IOC	4/2006	Budget		22.5	27.7
			Increment: Spiral 3 FOC	9/2009	Actual	56.4		

Component	Component Systems and Initiatives	Objective	Program Milestones Milestone	Date	Cost and Migration	FY05 & Earlier	FY06	FY07
AIR FORCE	FIRST Financial Information Resource System	FIRST is a Commercial Off The Shelf (COTS) based software development effort that will provide an integrated, modern, seamless financial management system that enables authorized users (from Air Staff to base level) to plan, program, and execute their budgets. FIRST supports the Air Force Core Competency for Agile Combat Support. FIRST is ultimately envisioned to be the foundation for the Air Force's Planning, Programming, Budgeting, and Execution (PPBE) system. FIRST will be developed using the Spiral Development approach and maximize use of Commercial Off The Shelf (COTS) products. The core capabilities include Enterprise Data View and Budget Formulation. FIRST will absorb and provide the AFMC Budget Formulation Processes and Procedures now provided by the Command Management System. FIRST will be compliant with the Clinger-Cohen Act, Business Management Modernization Program (BMMP), the Joint Technical Architecture (JTA), Global Combat Support System-Air Force (GCSS-AF) Integration Framework, Command, Control, Communications, Computer, Intelligence, Surveillance and Reconnaissance (C3ISR) guidelines, and incorporate Public Key Infrastructure initiatives (such as electronic signature capability). FIRST will be integrated onto the GCSS-AF architecture.	Milestone B Milestone C IOC FOC	3/2001 5/2007 9/2007 9/2010	# Systems Migrated	-	2	1
					Budget		18.3	21.8
					Actual	82.1		
	FM SDM* Financial Management Service Delivery Model	Transforms the delivery of Air Force Financial Management by moving from direct on-base support to web-based and contact center based financial services. Will substantially reduce the manpower used in financial services. This initiative also provides enhanced decision support to commanders. This initiative is closely linked with the Personnel Service Delivery Transformation.	Center of Expertise IOC Center of Expertise FOC Combat Comptroller Contingency Organization FOC	10/2005 9/2008 9/2009	Budget <i>see note 3</i>		11.2	-
					Actual	7.0		
	MPES Manpower Programming and Execution System	MPES replaces two legacy systems, HAF Manpower Data Systems and the Manpower Data Systems, web enabling the entire process of manpower resource programming and execution data.	FOC	5/2005	# Systems Migrated	1	-	-
					Budget		3.8	3.8
					Actual	6.6		

Component	Component Systems and Initiatives	Objective	Program Milestones Milestone	Date	Cost and Migration	FY05 & Earlier	FY06	FY07
AIR FORCE	NAF-T NAF Financial Transformation	Nonappropriated Funds Transformation (NAF-T) is a four-phased, multi-year initiative to improve financial management capabilities and leverage technology to eliminate non-value added business processes. Phase 1 of the NAF-T initiative consists of re-engineering business processes, replacing COBOL based legacy accounting and payroll systems with a COTS solution and the establishment of a shared service center (SSC) to provide global accounting and payroll services. AF Services NAF-T effort will significantly reduce the cost of transaction processing, returning APF resources (manpower) toward the recapitalization of other AF missions and NAF resources to the installations for quality of life programs. NAF-T will drive standardization of each business process and source documents, resulting in an authoritative financial data source, eliminate existing weaknesses and deficiencies identified in previous NAF audit reports and expand levels of access to an authoritative data source for timely analysis and business decision making when needed.	IOC	5/2006	# Systems Migrated	-	-	-
			Increment: Phase 1-Financial					
			Milestone A	12/2003				
			Milestone B	3/2005				
AIR FORCE	NAF-T NAF Financial Transformation	Nonappropriated Funds Transformation (NAF-T) is a four-phased, multi-year initiative to improve financial management capabilities and leverage technology to eliminate non-value added business processes. Phase 1 of the NAF-T initiative consists of re-engineering business processes, replacing COBOL based legacy accounting and payroll systems with a COTS solution and the establishment of a shared service center (SSC) to provide global accounting and payroll services. AF Services NAF-T effort will significantly reduce the cost of transaction processing, returning APF resources (manpower) toward the recapitalization of other AF missions and NAF resources to the installations for quality of life programs. NAF-T will drive standardization of each business process and source documents, resulting in an authoritative financial data source, eliminate existing weaknesses and deficiencies identified in previous NAF audit reports and expand levels of access to an authoritative data source for timely analysis and business decision making when needed.	Milestone C	6/2005	Budget		3.5	2.8
			Initial Policy	12/2005				
			IOC	12/2005				
			Final Policy	9/2008				
			FOC	9/2008	Actual	17.0		
			Increment: Phase 2-POS					
			Modernization					
			Milestone C	6/2005				
			Initial Policy	3/2007				
			Final Policy	9/2010				
			FOC	9/2010				
			Increment: Phase 3-Supply Chain Mgmt					
			Initial Policy	9/2009				
			Final Policy	9/2015				
			FOC	9/2015				
			Increment: Phase 4-CRM					
			Initial Policy	9/2010				
			Final Policy	9/2015				
			FOC	9/2015				
	OSMP* Operational Support Modernization Program	The objective of the OSMP is to integrate and modernize the Air Force operational support functions (combat support and business) to deliver greater Warfighter effectiveness and generate efficiencies. The OSMP uses a full DOTMLPF construct to address the opportunities and issues related to modernization across the spectrum of Operational Support.	Int. Re-Engineering + I-CRRA	4/2007	Budget see note 3		24.0	9.0
			See complete list of user defined milestones in Appendix J: Key Milestone Plan.		Actual	34.3		

Component	Component Systems and Initiatives	Objective	Program Milestones Milestone	Date	Cost and Migration	FY05 & Earlier	FY06	FY07
AIR FORCE	Pers Trans * Personnel Transformation	<p>The objective of the Personnel Service Delivery (PSD) Transformation program is to transform the way the Air Force delivers personnel services to the Total Force – active duty, guard, reserve, civilian, family members as well as retirees. The vision for transforming business operations is achieved through “one-stop shopping” contact centers and web-based services. This new service delivery model enables delivery of personnel services anytime, anywhere, by leveraging technology for web services and providing access to expert advice via contact centers 24/7/365. The information technology (IT) portion of Personnel Transformation will be built on and leverage the Defense Civilian Personnel Data System (DCPDS) and the Defense Integrated Military Human Resources System (DIMHRS).</p> <p>Three legacy systems are part of the Pers Trans Initiative. They are: (1) Personnel Service Delivery (PSD), DITPR ID 453, ITMA # 0421; (2) Regionalization of Civilian Personnel Support (RCPS - DP), DITPR ID 459, ITMA # 4065; (3) Air Force Military Personnel Data System (PDS), DITPR ID 2214, ITMA # 1237 Part of the Budget Lines for these legacy systems are rolled up into the Cost & Budget data for this Initiative. (SEE BUDGET TAB NOTES)</p> <p>The Regionalization of Civilian Personnel Support - The IT portion of this program consists of multiple computer applications, including the Interactive Voice Response System (IVRS) and the Electronic Official Personnel Folder (PARIS), as well as the accompanying business process changes. These applications have revolutionized AF personnel processes for over 150,000 civilian AF employees.</p> <p>MilPDS is the military personnel legacy portion of this transformation process. Air Force Military Personnel Data System (MilPDS) is the system used for all Air Force personnel actions. It is the largest human resource system in DoD, containing 1.7 million records in its relational database. Core functionality will be subsumed by DIMHRS. However, non-subsumed functionality will be re-designed/reengineered on a web-based platform, compatible with DIMHRS and DoD BEA.</p>	Increment: AF Civilian Uniques to DCPDS IOC 3/2002 FOC 8/2004 Increment: Military Personnel Data System IOC 6/2001 FOC 7/2001 AF DIMHRS Assessment B 3/2006		Budget see note 3		85.1	79.4
					Actual	211.5		

Component	Component Systems and Initiatives	Objective	Program Milestones Milestone	Date	Cost and Migration	FY05 & Earlier	FY06	FY07
AIR FORCE	PM&O*	In the area of program management and oversight, the Air Force is moving toward a vision of an integrated business environment supported by a Portal/workspace that provides an integrated set of tools and information. This will support work within and across programs as well as provide information through the acquisition chain to the PEO, SAE, and DAE. The objective is to make program oversight: (1) more effective by providing AF acquisition executives with tools to support more informed balancing of resources among programs to meet the dynamic challenges of evolving national security strategy and (2) efficient by reducing manpower invested in program reporting and by more fully integrating applications which support the oversight process. Current efforts in this area include: CCaR, IDECS, EKM, and ATIMS. Systems that have received certification are: CCaR, SMART, PRIDE, and IRSS. These systems constitute the AF component of the DoD DAMIR concept.	SMART evolved to Acq Portal	12/2008	Budget see note 3		14.3	16.0
	Program Management and Oversight		See complete list of user defined milestones in Appendix J: Key Milestone Plan.		Actual	42.6		
	Sourcing*	In the area of sourcing, the Air Force is supporting DoD and Federal initiatives that comprise the Integrated Acquisition Environment (IAE). Within that, we are deploying the DoD Standard Procurement System and pursuing efforts in Contracting Business Intelligence and Electronic Commerce. These efforts are key portions of the implementation of the AF Contracting Vision to provide Agile sourcing through innovative strategic solutions developed by multi-skilled professionals who anticipate and deliver warfighting capabilities. The vision will be accomplished through the implementation of several strategic initiatives such as commodity councils, new pricing efforts, Purchasing and Supply Chain Management, and a major re-write of our MAJCOM supplements and Air Force Instruction 63-102. These initiatives will better support warfighters and customers; meet warfighter and taxpayer financial expectations; improve our contracting processes, and cultivate development of our diverse workforce. These initiatives are supported by the enterprise architecture for procurement that is designing the end-to-end eProcurement process and system of the future.	ConWrite replaced by SPS V 4.2.3	12/2008	Budget see note 3		24.4	22.0
	Sourcing		See complete list of user defined milestones in Appendix J: Key Milestone Plan.		Actual	93.9		
	T&E*	In the test and evaluation area, the Air Force is streamlining its test operations to reduce cost and more efficiently use available test resources -- test assets, aircraft, facilities, and ranges. This work is preliminary to a multi-year effort to document, streamline, and improve management of T&E test and business processes. The planned effort will include a road map to improve T&E business process through development of a comprehensive & responsive business management system supported by accurate & adequate performance metrics. Anticipated long-term benefits will include: (1) improved T&E financial status reporting, (2) reduced cost through visibility, (3) increased confidence in T&E enterprise by customers, and (4) enhanced decision making capability through greater insight.	AFMC selection of preferred modules	8/2005	Budget see note 3		6.8	7.0
	Test and Evaluation		See complete list of user defined milestones in Appendix J: Key Milestone Plan.		Actual	22.6		
FY05 and earlier figures represent budgets or actual obligations. FY06 and FY07 figures represent the President's Budget (PB) data.								

Component	Component Systems and Initiatives	Objective	Program Milestones Milestone	Date	Cost and Migration	FY05 & Earlier	FY06	FY07
DLA	BSM Business Systems Modernization	BSM allows for the successful integration of business processes with a new enterprise business system based on Commercial Off-the-Shelf Software and best business practices, providing an Information Technology foundation, which allows for both continuous process and technology insertion. This enables DLA to fully implement electronic business, web-based technologies, and an interoperable data environment to be compliant with the joint Technical Architecture and data exchange standards (e.g., ANSI ASC X12) necessary for DLA to interoperate with its customers and suppliers. DoD and DLA are striving to align business practices with best commercial practices by re-engineering logistics processes at all echelons. BSM supports Joint Vision 2020, the DOD Force-centric Logistics Enterprise, and the DLA Strategic Plan.	Increment: Release 1.0 Milestone C	8/2002	# Systems Migrated	1	1	-
			Increment: Release 2.0 IOC	1/2005				
			Increment: Release 2.2.1 FOC	12/2006	Budget		181.0	70.3
	BSM-Energy Business Systems Modernization - Energy	The BSM-Energy initiative, formerly known as the DLA Fuels Automated System (FAS) was directed by Program Decision Memorandum to integrate the unique fuels functionality with the overarching DLA logistics system, Business Systems Modernization (BSM). BSM-Energy satisfies the Integrated Material Management requirements for a system that supports a vertically integrated end-to-end fuel supply chain management system. A web based netcentric enterprise resource management system is necessary to manage energy from its source to consuming equipment, while incorporating electronic commerce requirements and other technical capabilities. BSM-Energy provides the basic application platform for data collection, inventory control, finance and accounting, procurement and distribution.	FOC	6/2007				
					# Systems Migrated	-	-	1
					Budget		33.6	20.9
	CFMS Common Food Management System	CFMS is a DLA financed and DLA coordinated effort to develop a single food management system for the military services. CFMS will combine the retail functionality with the wholesale functionality of STORES into a single system supporting the entire Class I supply chain. CFMS functionality will be provided to the user community in a single functional increment. The approach for this program is to develop the full functionality required to replace existing systems before the application is made available to any users. This approach is made possible by utilizing a commercial-off-the-shelf (COTS) product and implementing industry best practices to perform the core functionality required. It is neither feasible nor cost effective to implement the system without satisfying the Services' core functional requirements in the initial functional increment.	Milestone A Milestone B Milestone C IOC FOC	4/2003 8/2004 6/2007 11/2006 6/2011				
					# Systems Migrated	-	-	-
					Budget		23.5	21.8
	CRM Customer Relationship Management	The DLA CRM program will establish an enterprise-wide CRM capability. This strategy will contribute to making DLA the best-value provider of logistics products and services, thus retaining and increasing its military and other authorized customers. The Agency's intention is to provide the customer with a unique level of service based on their requirements and preferences.	Milestone A Milestone B Milestone C IOC FOC	10/2002 9/2003 2/2006 3/2006 8/2008				
					# Systems Migrated	-	1	-
					Budget		16.1	13.4
					Actual	38.5		

Component	Component Systems and Initiatives	Objective	Program Milestones	Date	Cost and Migration	FY05 & Earlier	FY06	FY07			
DLA	DPMS Distribution Planning and Management System	DPMS will be the mechanism that will provide the Defense Logistics Agency (DLA) the capabilities needed to close the gap between DLA Enterprise Wide Supply Chain Solution, Business System Modernization (BSM), and the Distribution Standard System (DSS), which operates Distribution Centers. DPMS will provide a web-based interface for vendor and carrier communications and will use the DSS for global addresses including the Navy Cargo Routing Information Management and Foreign Military Sales customers. DPMS is comprised of Commercial-Off-The-Shelf (COTS) and Government-Off-The-Shelf (GOTS) applications. The combined system will provide the Defense Logistics Agency (DLA) with an enterprise distribution and transportation optimization capability. In this context, optimization is a least cost transportation plan that will ensure Time Definite Delivery. The program is divided into five increments: 1) First Destination Optimization – Vendor to Distribution Center or Vendor to Customer 2) Second Destination Optimization – Distribution Center to Customer 3) Integration with BSM 4) Reverse Logistics 5) Integration with Service ERPs -To be determined (TBD)	Increment: 1st Destination Optimization		# Systems Migrated	-	-	-			
			Milestone A	6/2002							
			Milestone B	10/2002							
						Milestone C	5/2004				
						IOC	5/2004				
						Increment: 2nd Destination Optimization					
				Milestone C	5/2005	Budget		3.3	1.6		
				Increment: BSM Integration	8/2005						
				Milestone C							
				Increment: Reverse Logistics	2/2007	Actual	30.0				
			Milestone C	3/2007							
			FOC								
	IDE* Integrated Data Environment	IDE will employ a COTS based information technology service-oriented architecture that will provide industry-proven logistics transaction processing, data sharing, and state-of-the-art central data brokering capabilities. The IDE objectives are 1) make logistics information visible, interoperable, and accessible for authorized users from a single point of entry; 2) improve the quality of data/information through use of authoritative sources and coordinated application of business rules, e.g. for transforming or aggregating data from multiple sources; 3) incrementally modernize common information services that support DoD logistics operations (peacetime and contingency/wartime) and Service transformation efforts, including reference data management, and business rules management.	Milestone A	8/2001	Budget		15.8	5.6			
			Milestone B	5/2002							
			Milestone C	9/2005							
			IOC	11/2005	Actual	64.3					
			FOC	8/2011							
	P3I* Pre-Planned Product Improvement	P3I consists of two separate follow-on, post-FOC activities designed to either improve and/or converge BSM and BSM Energy systems; eProcurement and BSM/BSM Energy Convergence. - eProcurement replaces the DLA legacy contract writing system with a fully integrated Commercial Off-the-Shelf (COTS) Enterprise Resource Planning (ERP) solution that easily integrates with the BSM architecture. - Convergence will allow DLA to implement the overarching logistics Supply Chain Management/ERP tool that will provide for the integration of fuels commodity management with the DLA Business Enterprise Architecture (BEA).	P3I initiatives to be formalized	3/2006	Budget		47.2	55.0			
			See complete list of user defined milestones in Appendix J: Key Milestone Plan.								
					Actual	6.6					

Component	Component Systems and Initiatives	Objective	Program Milestones		Cost and Migration	FY05 & Earlier	FY06	FY07	
			Milestone	Date					
DLA	PDMI Product Data Management Initiative	The primary objective of the PDMI initiative is to implement automated capabilities for managing and using engineering support and product data within DLA. Specific objectives include the following: Increase the accuracy and accessibility of product data needed to make informed engineering, technical and quality decisions in support of procurement actions: Provide easy location and access of product data for authorized users; Link to the SAP application being developed and implemented where required to support ongoing business process. Mechanism to manage, access, update or apply the wide range of product data available to its operations.	Milestone A	8/2002	# Systems Migrated	-	-	-	
			Milestone B	10/2003					
			Milestone C	5/2007					
		IOC	5/2007	Budget		9.4	8.9		
		FOC	7/2011	Actual	18.6				
	RMP Reutilization Modernization Program	Enable DRMS to become financially compliant (Federal Financial Management Improvement Act (FFMIA), Office of Management and Budget (OMB), Clinger-Cohen Act, etc); Enhance accountability and reutilization of excess property via increased data visibility within the DLA/DOD environment; Enable DRMS to continue business transformation to a customer-focused, corporate culture; Enable the DRMS workforce through knowledge management tools; Provide a system that is flexible, responsive to change, intuitive, user friendly, logically organized, on an integrated common platform, role-based, and has real time integrated accurate data; Collaborate with suppliers to obtain advanced property information for disposal decisions and to ensure appropriate reutilization of excess property in lieu of new procurement; Provide planning services, including integration of disposal planning and reutilization of assets as part of a holistic logistics system; Link DLA and DRMS Balanced Scorecard goals, to include automatic alerts and early warnings for metrics and measures that are automatically updated; Integrate with DOD supply chain systems to enhance the overall ability to provide asset visibility, and to identify and manage items that pose potential security risks; Support the enterprise architecture through the use of the Portfolio Management Process, and align RMP with the BSM concept and DLA Information Technology (IT) solutions, and; Provide robust analytical capabilities.	Milestone A	12/2003	# Systems Migrated	-	-	-	
			Milestone B	10/2005					
			Milestone C	2/2007					
				IOC	6/2007	Budget		21.0	14.9
				FOC	6/2009				
					Actual	3.1			
FY05 and earlier figures represent budgets or actual obligations. FY06 and FY07 figures represent the President's Budget (PB) data.									

Component	Component Systems and Initiatives	Objective	Program Milestones Milestone	Date	Cost and Migration	FY05 & Earlier	FY06	FY07
USTRANSCOM	DEAMS Defense Enterprise Accounting Management System	The Defense Enterprise Accounting and Management System (DEAMS) is a joint United States Transportation Command (USTRANSCOM), Defense Finance and Accounting Service (DFAS) and Air Force project. The funding here reflects just the USTRANSCOM portion of the DEAMS program. Using enterprise architecture, DEAMS is designed to replace the Airlift Services Industrial Fund Integrated Computer System (ASIFICS), the Automated Business Services System (ABSS), General Accounting Finance System (GAFS), the GAFS Rehost (GAFS-R), and Integrated Accounts Payable System (IAPS). The system will use a Joint Financial Management Improvement Program (JFMIP) approved Commercial Off-the-Shelf (COTS) package as the core and will be compliant with the Office of Management and Budget (OMB), Chief Financial Officer (CFO) Act, Financial Management Improvement Plan (FMIP), and Business Enterprise Architecture (BEA) requirements. There will be two (2) increments for the new project. Increment 1, Version 1.1 will convert the USTRANSCOM, its Air Mobility Command (AMC) component, and Scott Air Force Base (AFB) tenants over to DEAMS as a technology demonstration. Increment 1, Version 1.2 will convert all of the USTRANSCOM (remainder of AMC, all SDDC and MSC) over to DEAMS. Increment 2 will implement DEAMS throughout the Air Force. DEAMS will be available to all interested Defense Agencies. In addition, the integrated data provided by DEAMS will be available to USTRANSCOM's customers, the Secretary of Defense, Joint Chiefs of Staff (JCS), and Combatant Commanders.	Increment: Increment 1 USTRANSCOM Milestone A Milestone B Milestone C IOC FOC	4/2005 10/2008 10/2009 9/2007 2/2008	# Systems Migrated	-	-	-
	Budget			12.3	11.3			
	Actual		7.2					
FY05 and earlier figures represent budgets or actual obligations. FY06 and FY07 figures represent the President's Budget (PB) data.								

Component	Component Systems and Initiatives	Objective	Program Milestones Milestone	Date	Cost and Migration	FY05 & Earlier	FY06	FY07
DFAS	DDHPO* DFAS Disbursing High Performing Organization	<p>The DFAS Disbursing High Performing Organization (DDHPO) initiative supports the Defense Finance and Accounting Service (DFAS) business transformation vision by transforming business operations and systems and will then allow DFAS to achieve the vision of being the best disbursing provider in the public sector. The objective of this initiative is to design, develop, and implement transformation of the current disbursing operations within DFAS to the DDHPO. The number of disbursing systems will be reduced from three to one. Efficiencies and material savings will result from eliminating the STANFINS-Redesign 1 (SRD1) and Central Disbursing System (CDS) disbursing systems, and replacing them with the Automated Disbursing System (ADS) by the end of FY 2008. The number of DFAS locations where disbursing services are performed will be reduced to fewer than the five current sites.</p> <p>The DDHPO, in conjunction with the Base Realignment and Closure (BRAC) recommendations, calls for fewer DFAS sites. The result of DFAS streamlining its disbursing operations will be a reduction in costs of providing disbursing products to DFAS customers (Army, Navy, Air, Force, Marine Corps, Defense Agencies, DoD vendors, and allied countries served by DFAS). Operating procedures will be standardized for use at all sites. The HPO concept includes appointing a team to study "best practices" at each disbursing site and export those practices across DFAS. This study is underway. The systems strategy to eliminate two of the three disbursing systems will use a phased approach and be completed by the end of FY08. Some of the functionality will be replicated by using the Business Enterprise Information Service (BEIS) in conjunction with ADS. SRD1 and CDS will be eliminated in a three phased approach with transition to ADS. DFAS will streamline operations in conjunction with the systems replacement and follow the timeline associated with the BRAC schedule. The goal is to complete consolidation of DFAS disbursing operations at fewer than the five current DFAS sites by end of FY 2008.</p>	Increment: Eliminate SRD-1 IOC	6/2006	# Systems Migrated	-	-	1
			Increment: Eliminate CDS FOC	9/2008				
			Increment: Consolidate disbursing services and achieve standardization at fewer than the five current DFAS sites. FOC	9/2008				
					Budget		-	-
					Actual	-		

Component	Component Systems and Initiatives	Objective	Program Milestones MilestoneDate		Cost and Migration	FY05 & Earlier	FY06	FY07
DFAS	EC/EDI* Electronic Commerce/Electronic Data Interchange	<p>The Electronic Commerce (EC) initiatives support the Defense Finance and Accounting Service (DFAS) business transformation vision by providing seamless processing of all financial transactions in a secured environment. Leveraging EC solutions will enable DFAS to provide our customers world-class finance accounting services for the best value. EC encompasses the development and implementation of electronic commerce solutions to improve business processes. Through a collaborative effort, DFAS, the DoD Components and commercial vendors have implemented several EC solutions. DFAS plans to continue to work closely with the DoD Components to expand these capabilities throughout the Department.</p> <ul style="list-style-type: none">• Implement Electronic Commerce (EC) initiatives to process all financial transactions electronically• Leverage IT investments to reduce the number of entitlement systems• Provide customers with real-time secure access to financial data• Provide customers savings through reduced billing rates	Increment: Deploy WAWF to ARMY FOC	9/2006	Budget		7.4	6.7
					Actual	29.5		
					FY05 and earlier figures represent budgets or actual obligations. FY06 and FY07 figures represent the President's Budget (PB) data.			

General Notes:

- FY05 and earlier figures represent budgets or actual obligations.
- FY06 and FY07 figures represent President's Budget (PB) data.
- All amounts are in millions of dollars.
- Programs with an "*" denote initiatives vice systems.
- See Appendices A & B for further details about each system.
- Unless otherwise noted, the information for programs with a BIN Number is identical to that in the IT-1 budget exhibit.
- For programs without a BIN Number (e.g., non-IT management initiatives), each organization has certified that these are consistent with its PB07 submissions.

Specific Notes:

1. AIM - PB07 budget reflects multiple efforts under the AIM Initiative. This budget only includes the portion allocated to the AIM system.
2. AIT - Reflects Department of the Navy program elements only.
3. Funding for these Initiatives are consistent with the FY 07 President's Budget, but are not included in the Information Technology Budget Database.
4. Navy ERP - budget numbers presented include the budgets for the Navy ERP pilot programs.